

Commission for the Blind and Visually Impaired

STARS Number & Budget Unit: 189 GVLA, 189 GVLB

Bill Number & Chapter: S1497 (Ch.337)

PROGRAM DESCRIPTION: The Idaho Commission for the Blind and Visually Impaired promotes choices and empowerment for people who are legally blind, functionally blind, or in danger of legal blindness, and assists them to achieve employment, independence, and integration into the workplace and the community.

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	1,389,000	1,365,300	1,599,600	1,813,500	1,712,300	1,660,000
Dedicated	389,900	214,000	290,600	263,000	256,000	256,000
Federal	2,082,400	2,059,900	2,220,800	2,597,200	2,606,700	2,490,700
Total:	3,861,300	3,639,200	4,111,000	4,673,700	4,575,000	4,406,700
Percent Change:		(5.8%)	13.0%	13.7%	11.3%	7.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,182,400	1,964,400	2,358,800	2,540,100	2,536,600	2,502,900
Operating Expenditures	658,900	652,400	742,000	720,600	689,100	674,100
Capital Outlay	76,200	131,600	0	138,600	106,000	106,000
Trustee/Benefit	943,800	890,800	1,010,200	1,274,400	1,243,300	1,123,700
Total:	3,861,300	3,639,200	4,111,000	4,673,700	4,575,000	4,406,700
Full-Time Positions (FTP)	40.50	40.50	41.50	43.50	42.00	42.50

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 42.5 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	41.50	1,599,600	290,600	2,220,800	4,111,000
Removal of One-Time Expenditures	0.00	(101,100)	0	0	(101,100)
Base Adjustments	0.00	0	(41,800)	0	(41,800)
FY 2009 Base	41.50	1,498,500	248,800	2,220,800	3,968,100
Benefit Costs	0.00	19,100	0	58,100	77,200
Inflationary Adjustments	0.00	35,300	7,200	8,600	51,100
Replacement Items	0.00	106,000	0	0	106,000
Statewide Cost Allocation	0.00	(15,100)	0	0	(15,100)
Change in Employee Compensation	0.00	16,200	0	40,800	57,000
FY 2009 Maintenance (MCO)	41.50	1,660,000	256,000	2,328,300	4,244,300
3. Part-Time Voc-Rehab Assistant	0.50	0	0	0	0
4. Increase Home Instructors to full-time	0.50	0	0	0	0
6. Federal Grant Authorization	0.00	0	0	162,400	162,400
FY 2009 Total Appropriation	42.50	1,660,000	256,000	2,490,700	4,406,700
% Change From FY 2008 Original Approp.	2.4%	3.8%	(11.9%)	12.2%	7.2%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Inflationary increases are provided only for contractual obligations which was a 7.53% customized increase above base trustee and benefit payments for medical inflation. Replacement items included for two replacement cars, one replacement mini-van, one client passenger van, ten computers, and miscellaneous office equipment and furniture. There was \$18,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year-end, regardless of funding source. Statewide cost allocation included a reduction of \$19,400 for Attorney General fees, \$3,400 for risk management cost increases, \$1,600 for Controller's fees, and a reduction of \$700 for Treasurer's fees. The Change in Employee Compensation was funded at 3%. There were three line items funded. Line item 3 provided 0.50 FTP for a part-time vocational rehabilitation assistant. Line item 4 provided 0.50 FTP to increase the Commission's home instructors to full-time. Line item 6 provided \$162,400 in federal spending authority to cover costs of all line item requests.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.45	737,800	83,400	0	732,800	0	1,554,000
OT G 0001-00 General	0.00	0	0	106,000	0	0	106,000
D 0210-00 Randolph Sheppard	0.00	0	7,300	0	120,100	0	127,400
D 0288-00 Rehab Cost Recovery	0.00	0	34,300	0	13,000	0	47,300
D 0349-00 Miscellaneous Rev	0.00	0	17,400	0	16,300	0	33,700
D 0426-00 Adaptive Aids	0.00	0	47,600	0	0	0	47,600
F 0348-00 Federal Grant	32.05	1,765,100	484,100	0	241,500	0	2,490,700
Totals:	42.50	2,502,900	674,100	106,000	1,123,700	0	4,406,700